

**Draft Minutes of the Mission Directorate Meeting of the National Ayush Mission
(NAM) for the State Government of Assam (2024-25)**

The Mission Directorate Meeting of National Ayush Mission (NAM) for the year 2024-25 was held through Video Conferencing on 12th July, 2024 at 3.00 P.M. at Charak, Ministry of Ayush, New Delhi under the Chairmanship of Vaidya Rajesh Kotecha, Secretary, Ministry of Ayush, Government of India, to discuss the State Annual Action Plan (SAAP) of State Government of **Assam**. The list of the participants is enclosed as **Annexure-I**.

2 At the outset, Smt. Kavita Garg, Joint Secretary, Ministry of Ayush welcomed the State representatives to the meeting and briefed that State Annual Action Plan (SAAP) for the State of Assam has already been appraised during the Appraisal Committee meeting and detailed observations were communicated to the State. After that a brief presentation was made by Sh. Ajan Biswas, Deputy Secretary highlighting the guidelines of Dept. of Expenditure, which State/UT Governments must fulfil in order to avail grants under Centrally Sponsored Scheme:

- (i) Achievement of 75% of expenditure.
- (ii) Submission of at least 75% of utilization certificates against the UCs due
- (iii) Funds available in the bank account of SNA is to be less than 12.50 % of the approved amount including corresponding State Share.
- (iv) State/UT has to release both Central and State share within 30 days to SNA and interest will be charged beyond lapse of 30 days.
- (v) No funds lying in Treasury
- (vi) Refund of accrued interest

In this regard, it has been observed that, State Govt. of Assam has to focus on to achieve 75% of UC submission, reduction of SNA balance and refund of accrued interest.

3 The Mission Directorate reviewed the implementation of the National Ayush Mission (NAM) activities under State Government of Assam. Details of review are as follows:

- i. **Overall Release, Expenditure and Utilization Certificates** status was reviewed and observations are as follows:
 - a. **Status of Release & Expenditure:** Out of **Rs. 15457.075 lakhs** (Centre Share – Rs. 13911.368 lakhs and State Share –Rs. 1545.707 lakhs) sanctioned during 2014-15 to 2023-24, State Govt. has reported an expenditure of **Rs. 13358.30 lakhs (86.42 %)** including refund [Rs. 12022.466 lakhs (86.42 %) against central share and Rs. 1335.83 lakhs (86.42 %) against State share].
 - b. **Status of Utilization Certificates:** State has submitted UCs for an amount of **Rs. 5930.46 lakhs (47.71 %)** against UC due of Rs. 12430.60 lakhs.
 - c. **SNA Balance** as on 09-07-2024 = Rs. 1875.18 lakhs

ii. Status of **Ayusman Aarogya Mandir-Ayush**:

- a. Total No. of AAM (Ayush) approved– 500
- b. Total No. of AAM (Ayush) functional – 500
- c. No. of AAM (Ayush) where NABH Assessment is done- Nil.

4 During Mission Directorate, discussion was held with State representatives of Assam based on the recommendations of the Appraisal Committee regarding State Annual Action Plan (SAAP) of State Government of Assam for the year 2024-25. Accordingly, Mission Directorate approved the SAAP of total **Rs. 9473.889 lakhs** (Central share-Rs. 8526.50 lakhs and State Share Rs. 947.389 lakhs) against the resource pool of **Rs. 6625.80 Lakhs**, (**Annexure-II**) subject to condition that State Government has to fulfil the conditions as stipulated in guidelines issued by Department of Expenditure from time to time regarding procedure for release of funds under the Centrally Sponsored Schemes (CSS) and monitoring utilization of the funds. The detailed component/activity wise approval of the Mission Directorate meeting are enclosed below (**Annexure-IIIa**).

The meeting ended with vote of thanks.

Annexure-I**List of Participants:****Participants from the Ministry of Ayush:**

S. No.	Name	Designation
Mission Directorate Members		
1.	Vaidya Rajesh Kotecha	Secretary
2.	Smt. Kavita Garg	Joint Secretary
3.	Dr. A. Raghu	Deputy Director General
4.	Shri. Raj Kumar	Director, IFD
5.	Dr. M.A. Qasmi	Adviser (Unani)
6.	Dr. S.D. Muralidass	Research Officer (Siddha)
Other Officials		
7.	Dr. Suresh Kumar	Joint Adviser (Ayu.)
8.	Shri. Anjan Biswas	Deputy Secretary
9.	Dr. V.V. Bhakare	Asst. Adviser (Ayu.)
10.	Sh. Diwakar Sharma	Program Manager
11.	Dr. Nishant Soni	Domain Expert- Public Health
12.	Dr. Digvijay Singh	Domain Expert- Public Health
13.	Dr. Sindhu Mary Jacob	Senior Consultant
14.	Mrs. Kamla	Finance manager

Participants from State Govt. of Assam:

S. No.	Name	Designation
Attended in person		
1.	Dr. P. Ashok Babu, IAS	Commissioner & Secretary to the Govt of Assam, Health & Family Welfare Dept.
2.	Dr. Indranoshee Das, ACS	Director of Ayush cum MS (EB), State Ayush Society, Assam
3.	Mr. Aaicheng Mung Buragohain	State Programme Manager, NAM, Assam
Attended Virtually		
4.	Dr. Gauri Shankar Ramchiary	Deputy Director-Ayush, Directorate of Ayush, Assam
5.	Dr. Chiranjeeb Mahanta	Consultant-NAM, Assam
6.	Mr. Prasenjit Chakravarty	State Finance Manager, NAM, Assam
7.	Mr. Manash Kamal Gogoi	HMIS Manager, NAM, Assam
8.	Dr. Jayanta Barman	Consultant-AHWC, NAM, Assam
9.	Mr. Nibir Barman	Consultant-Procurement, NAM, Assam
10.	Ms. Sujata Bezborua	Consultant-HR

Annexure-II

Summary sheet of eligible Resource Pool indicated, SAAP proposal received from the State of Assam and Recommendation of Appraisal Committee & Approval of Mission Directorate (2024-25):

(Rs. In Lakhs)

S. No.	Components	Allocation of Resource Pool including State Share 2024-25	SAAP Proposal received	Revised SAAP Proposal received	Recommendation of Appraisal Committee on revised SAAP	Approval of Mission Directorate
1	Admin Cost	278.400	248.212	367.012	367.012	377.012
2	Flexi Pool	1336.300	1108.735	832.435	695.935	735.435
3	Ayush Services including Ayushman Arogya Mandir- Ayush	4189.700	8789.201	8328.811	8163.442	8163.442
4	Ayush Education Institutions	821.400	748.000	198.00	198.00	198.00
Total		6625.800	10894.148	9726.258	9424.389	9473.889 (Rs. 8526.50 Lakhs as Central Share and Rs. 947.389 Lakhs as state Share)

Annexure-III a

S. No	Component /Activity	No. of units proposed	Proposed unit cost (Rs.in Lakhs)	Revised Amount sought (Rs. in lakhs)	Approval of Mission Directorate
Ayush Services: State Government has sought Rs. 8328.811 Lakhs in revised SAAP.					
1	Ayushman Arogya Mandir (Ayush) (by upgrading Health Sub-Centres).	500 units	Non-Recurring: Rs. 970.259 lakhs (Rs. 1484.57-Rs. 514.311 lakhs) a) Rs 100.00 lakhs as remaining amount @ Rs. 0.50 lakhs for up gradation of 200 AHC of SAAP 2022-23. b) Rs. 105.00 lakhs for upgradation of 30 AAM-Ayush approved in the SAAP 2021-22 @ Rs. 3.50 lakhs c) Rs 97.800 lakhs for Herbal Gardening @ Rs. 0.20 for 489 AAM d) Rs. 299.220 lakhs for procurement of Furniture & equipments in AAM-Ayush for 180 nos of AAM-Ayush. (Indent issued to AMSCL) e) An amount of Rs. 40.50 lakhs for procurement of furniture & equipments for the remaining 27 nos of AAM-Ayush out of	4692.393	1. Ministry of Ayush has approved 500 AAM (Ayush) in Assam till the year 2023-24 and all AAM (Ayush) are functional by the State Govt. 2. It was noticed by the appraisal committee that State Government has sought financial assistance under non-recurring head for infrastructure strengthening, equipment's and furniture. for AAM (Ayush) approved during the year 2021-22 and 2022-23. 3. It was appraised by the State Govt. representatives that, they have availed only 1 instalment in the year 2021-22 and 2022-23 and 02 instalments in the year 2023-24 and accordingly

		<p>total 489 centres.</p> <p>f) Rs.700.00 lakhs for up gradation of 200 nos of AAM-Ayush approved in the SAAP 2023-24 @ Rs. 3.50 lakhs.</p> <p>g) Rs. 70.00 lakhs for procurement of IT equipments for CHOs approved in the SAAP 2023-24 @ Rs. 0.35 lakhs.</p> <p>h) Rs. 72.050 lakhs for 11 AAMs except certificate course training of CHOs @ Rs. 6.55 lakhs</p> <p>Recurring: Rs. 3722.134 lakhs (Rs. 3980.00 lakhs- Rs. 257.866 lakhs)</p> <p>a) Rs. 2142.134 (Rs. 2400.00 lakhs @ Rs. 0.40 lakhs per month -Rs. 257.866 lakhs)</p> <p>b) Rs. 150.00 lakhs Yoga Instructor (Male) @ 0.30 lakhs per unit</p> <p>c) Rs. 500.00 lakhs for performance linked payment @ Rs. 1.00 lakhs per unit</p> <p>d) Rs. 300.00 lakhs for ASHA incentives @ Rs. 0.60 lakhs for max. 5 ASHAs @ 1000 per ASHA/month</p> <p>e) Rs. 50.00 lakhs for Refresher training of physician @ Rs. 0.10 lakhs per</p>	<p>allocation was made for the approved activities including activities of AAM (Ayush).</p> <p>4. State Government requested for funds under non-recurring head to complete the infrastructure strengthening and for equipment/ furniture for the approved AAM (Ayush) of the year 2021-22 to 2023-24.</p> <p>5. It was observed by the Appraisal committee that Rs. 465.369 lakhs allocated by the State Govt. for infrastructure, equipment/ furniture for 200 units approved in year 2023-24. Accordingly, remaining amount (Rs. 534.631lakhs) is recommended by the Appraisal committee.</p> <p>6. Keeping in view above, Mission Directorate approved the</p>
--	--	--	---

			unit f) Rs. 150.00 lakhs for Laboratory Services @ Rs. 0.30 lakhs per unit g) Rs. 25.00 lakhs for IT Networking @ Rs. 0.05 lakhs h) Rs. 125.00 lakhs for IEC (Creating awareness among the masses through audio-visual means) @ Rs. 0.25 lakhs i) Rs. 30.00 lakhs for Establishment of herbal garden @ Rs. 0.06 lakhs j) Rs. 250.00 lakhs for contingency @ Rs. 0.50 lakhs		proposal for Rs. 4527.024 lakhs (Rs. 804.89 lakhs as Non-Recurring and Rs. 3722.134 lakhs as Recurring). Details of approved activities are attached as Annexure-III b.
2	Supply of essential drugs to Ayush Hospitals	33	Recurring: Rs. 144.493 lakhs after adjusting unspent amount of Rs. 20.507 lakhs (Baksa, Barpeta, Bongaigaon, Biswanath, Cachar, Charaideo, Chirag, Darrang, Dhemaji, Dhubri, Dibrugarh, Dima Hasao, Goalpara, Golaghat, Hailakandi, Hojal, Jorhat, Kamrup, Metro, Kamrup, Karbi Anglong, Kokrajhar, Lakhimpur, Majuli, Nagaon, Nalbari, Sivasagar, Sonitpur, South Salmara Mankacha, Tinsukia, Udalguri, West Karbi Anglong, Kanmganj & Morigaon)	144.493	The Mission Directorate approved the proposal.
3	Setting up of up to	Dudhnoi and	Non-Recurring:	597.125	1. During the

	50 bedded Integrated Ayush Hospital	Majuli (Approved during 2016-17)	<p>Rs. 297.125 lakhs</p> <p>i) Rs. 183.213 lakhs for Majuli</p> <p>ii) Rs. 113.912 lakhs for Dudhnoi</p> <p>Recurring: Rs. 300.00 lakhs</p> <p>i) Rs. 114.332 lakhs for remuneration of Manpower at IAH-Majuli</p> <p>ii) Rs. 110.752 lakhs for lakhs for remuneration of Manpower at IAH-Dudhnoi</p> <p>iii) Rs. 45.00 lakhs for medicines @ Rs. 22.500 lakhs per unit</p> <p>iv) Rs. 29.916 lakhs for contingency (Rs. 13.168 lakhs for Majuli & Rs. 16.748 lakhs for Dudhnoi)</p>		<p>Appraisal Committee meeting, it was suggested that State has to review the proposal and remuneration of actual required manpower at these Integrated Ayush Hospitals.</p> <p>2. Status of GIA Released (NR):</p> <p>i) Majuli Released- Rs. 1061.752 lakhs Expenditure- Rs. 925.856 lakhs Unspent- Rs. 135.896 lakhs</p> <p>ii) Goalpara: Released- Rs. 863.897 lakhs Expenditure- Rs. 844.314 lakhs Unspent- Rs. 19.583 lakhs</p> <p>3. The Mission Directorate approved the proposal for Rs. 597.125 lakhs (Rs. 297.125 lakhs as Non-Recurring & Rs. 300.00 lakhs as Recurring)</p>
4	Establishment of 50 bedded AYUSH Integrated Hospitals	4 Kokrajhar, Baksa, Morigaon, and Kaliabor	<p>Non-Recurring: Rs. 396.00 lakhs after adjustment of uncommitted liability of Rs. 4.00 lakhs per units (Rs.</p>	396.00	<p>1. In main SAAP State has sought Rs. 796.00 lakhs. During the Appraisal</p>

		(Approved during 2023-24)	400.00 lakhs @ Rs. 100.00 lakhs per unit – Rs. 4.00 lakhs)		<p>Committee meeting, it was suggested that State has to review the proposal for actual requirement of the funds. Accordingly, State has sought Rs. 396.00 lakhs @ Rs. 100.00 lakhs per units after adjusting unspent balance of Rs. 4.00 lakhs @ Rs. 1.00 lakhs per unit.</p> <p>2. The Mission Directorate approved the proposal for Rs. 396.00 lakhs, subject to the condition State has to submit the commitment for creation of regular post.</p>
5	Construction of building to establish new AYUSH dispensary	100 Units (new)	Non-Recurring: Rs. 2398.00 lakhs after adjustment of Rs. 2.00 lakhs (Rs. 2400.00 lakhs – Rs. 2.00 @ Rs. 24.00 lakhs per unit lakhs)	2398.00	<p>1. During the year 2022-23, Ministry of Ayush has approved Rs. 2400.00 lakhs for construction of 100 New dispensaries in Assam. State Government has allocated Rs. 2.0 lakhs only out of the instalments received.</p> <p>2. State Government informed that,</p>

					<p>work order has been issued to the implementing agency, construction work of 71 Units has been completed, and 29 units is expected to be completed within this financial year. As a committed liability, State Government has proposed the amount in current Financial year.</p> <p>3. The Mission Directorate approved the proposal for Rs. 2398.00 lakhs, subject to the condition that State Government has to furnish the land Records, DPR and commitment for creation of regular posts.</p>
6.	Establishment of 10 bedded Integrated Ayush Hospitals	Bajali (Approved during 2023-24)	Non-Recurring: Rs. 69.00 lakhs after adjustment of uncommitted liability of Rs. 1.00 lakhs (Rs. 70.00 lakhs – Rs. 1.00 lakhs)	69.00	<p>1. In main SAAP State has sought Rs. 103.55 lakhs. During the Appraisal Committee meeting, it was suggested that State has to review the proposal for actual requirement of the funds.</p>

					<p>Accordingly, State has sought Rs. 69.00 lakhs</p> <p>2. Total Project Cost of 10 bedded Integrated Ayush Hospital is Rs. 697.500 lakhs.</p> <p>3. Under NAM, Assam has proposed Rs. 69.00 lakhs in the SAAP 2024-25 after adjusting unspent balance of Rs. 1.00 lakhs.</p> <p>4. State Govt. has informed that Financial Bid has already opened and Work Order is going to issue shortly.</p> <p>5. The Mission Directorate approved the proposal for Rs. 69.00 lakhs, subject to the condition State has to submit the commitment for creation of regular post.</p>
7.	Establishment of 30 bedded AYUSH Integrated Hospitals	Diphu (Approved during 2023-24)	Non-Recurring: Rs. 24.00 lakhs after adjustment of uncommitted liability of Rs. 1.00 lakhs (Rs. 25.00 lakhs – Rs. 1.00 lakhs)	24.00	<p>1. In main SAAP State has sought Rs. 49.00 lakhs. During the Appraisal Committee meeting, it was suggested that State has to review the proposal for</p>

				<p>actual requirement of the funds. Accordingly, State has sought Rs. 24.00 lakhs.</p> <p>2. State Govt. has informed that the previous land is not accessible as informed by PWD, Bldg, Assam and Letter has been issued for identifying the new land. Now district administration has identified another suitable land and it is expected that land will handed over by district administration within a short period.</p> <p>3.State has proposed Rs. 24.00 lakhs after adjusting unspent balance of Rs. 1.00 lakhs.</p> <p>4. The Mission Directorate approved the proposal for Rs. 24.00 lakhs subject to the conditions that State Government has to furnish:</p> <p>i) Record of ownership of Land</p>
--	--	--	--	---

					ii) Detail Project Report (DPR) iii) Creation of regular post.
8.	National Programme for Prevention and Management of Osteoarthritis & Musculoskeletal Disorders	Majuli and Dudhnoi	Recurring: Rs. 4.80 Lakhs @ Rs. 2.40 lakhs per unit	4.80	The Mission Directorate approved the proposal for Rs. 4.80 lakhs , subject to the condition, State has to submit the detail strategy of implementation.
9.	Integration of AYUSH with National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)		No fund is proposed in revised SAAP.	0.00	In main SAAP State has sought Rs. 3.84 lakhs. While in revised SAAP, State Government has not sought financial assistance under this activity.
10	AYURVIDYA: Promotion of Healthy Lifestyle through Ayush for School Children		No fund is proposed as there is unspent balance of Rs. 14.750 lakhs of 2023-24 SAAP.	0.00	Mission Directorate approved the request of State Government to continue this program by utilizing available funds under this activity.
11	SUPRAJA: Ayush Maternal & Neo-Natal Intervention		No fund is proposed as there is unspent balance of Rs. 6.400 lakhs of SAAP 2023-24.	0.00	Mission Directorate approved the request of State Government to continue this program by utilizing available funds under this activity.
12	Ayush Gram	01 -	Recurring:	3.00	1. In the revised

		Biswanath District	Rs. 3.000 lakhs		SAAP, State has proposed the new activity of Ayush Gram as per the provision of NAM guidelines. 2. The Mission Directorate approved the proposal.
Flexipool: State Government has sought Rs. 832.435 lakhs in revised SAAP.					
1	Yoga Wellness Centre	35	Recurring: Rs. 144.085 lakhs for 35 centres @ Rs. 5.400 lakhs after adjustment of uncommitted liability of Rs. 44.915 lakhs (Rs. 189.00 lakhs – Rs. 44.915 lakhs) (1. Assam Administrative Staff College, Khanapara 2. Assam Secretariat, Dispur 3. Central Jail, Dibrugarh 4. Central Jail, Jorhat 5. Central Jail, Lokhra, Guwahati 6. Central Jail, Nagaon 7. Central Jail, Silchar 8. Central Jail, Tezpur 9. Dist Jail, Abhayapuri 10. District Jail, Barpeta 11. Dist Jail Biswanath Chariali 12. Dist Jail Dhemaji 13. Dist Jail, Dhubri 14. District Jail, Diphu	144.085	The Mission Directorate approved the proposal.

			15. Dist Jail Goalpara 16. Dist Jail Golaghat 17. Dist Jail Hailakandi 18. District Jail, Hamren 19. Dist Jail, Karimganj 20. Dist Jail Kokrajhar 21. District Jail, Majuli 22. Dist Jail Mangaldoi 23. Dist Jail, Morigaon 24. District Jail, Nalbari 25. District Jail, North Lakhimpur 26. District Jail, Sadiya 27. Dist Jail, Sivasagar 28. District Jail, Sonari 29. Dist Jail Tinsukia 30. Dist. Jail Udalguri 31. Govt. Ayurvedic College, Jalukbari, Guwahati 32. Open Air Jail, Jorhat 33. SJN Homoeo Med College, Panjabari, Guwahati 34. Special Jail, Nagaon 35. Sub Jail, Haflong)		
2.	Reimbursement of Testing Charges	01	Recurring: Rs. 4.360 lakhs after adjustment of Rs. 0.640 lakhs of uncommitted liability (Rs. 5.00 lakhs – Rs. 0.64	4.360	The Mission Directorate approved the proposal.

			lakhs).		
3.	Innovation in Ayush including Public Private Partnership (jivadhara - yoga for children with disabilities)	06 (Rural Women Uplift Association of Assam, Arogya Care Foundation, Bal Bharti Educational Trust, Green Vally Society, yogesarva Sansthan & Shib Durga Club)	Recurring: Rs. 41.988 lakhs @ Rs. 6.00 lakhs for 6 centres including committed liability of Rs. 5.988 lakhs a. Committed expenditure is Rs 37.380 lakhs. b. unspent balance of Rs. 31.392 lakhs. c. Committed liability-Rs. 5.988 lakhs.	41.988	The Mission Directorate approved the proposal, subject to the condition that State has to submit the data of beneficiaries for the last year & detailed report along with photographs of the activity.
4.	Panchakarma Technician at three centres	3 Dibrugarh Bongaigaon Lakhimpur (One male and one female per centre)	Recurring: Rs. 9.00 lakhs @ Rs. 0.250 lakhs per month for 6 months from October 2024 to March 2025. (0.25x6x6)	9.00	The Mission Directorate approved the proposal.
5.	Remuneration for "on call Doctor" at 50 bedded Ayurvedic Hospital	Majuli and Dudhnoi	Recurring: Rs. 12 lakhs @ Rs. 6.00 lakhs per unit	12.00	The Mission Directorate approved the proposal for Rs. 12.00 lakhs.
6.	For diet at 50 bedded Ayurvedic Hospital	Majuli and Dudhnoi	Recurring: Rs. 24.00 lakhs @ Rs. 12 lakhs per month.	24.00	1. It is observed by the Appraisal Committee that the State Govt. has already proposed Rs. 150.00 lakhs per Integrated Ayush hospital as recurring assistance under Ayush services component. 2. During the Appraisal Committee meeting, it was

					<p>suggested that State has to review the proposal and remuneration of actual required manpower at these Integrated Ayush Hospital.</p> <p>3. In view of the above, it was suggested to the State Government to reconsider these proposals under Ayush Services component of NAM within the overall ceiling for recurring assistance.</p> <p>4. The Mission Directorate deferred the proposal.</p>
7.	Observation of Important Days / Programme related to AYUSH component including IDY Celebration	State level	Recurring: Rs. 292.309 lakhs after adjustment of Rs. 7.691 lakhs (Rs. 300 lakhs- Rs. 7.691 lakhs).	292.309	The Mission Directorate approved the proposal, subject to the condition State has to furnish the details of activities.
8.	IEC	33 District	Recurring: Rs. 92.653 lakhs for IEC after adjustment of Rs. 3.172 lakhs (Rs. 95.825 lakhs - Rs. 3.172 lakhs).	92.653	The Mission Directorate approved the proposal.
9.	Workshop / Exhibition/meeting / Event Management/Misc . expenses etc in related to AYUSH	State level	Recurring: Rs. 50 lakhs	50.00	The Mission Directorate approved the proposal.
10	TA & DA for	33 units	Recurring:	0.00	In the revised

	DPMU and DNO		Rs. 79.200 lakhs @ Rs. 0.2 lakhs per month for 33 units.		SAAP, State Government has proposed this activity under Admin cost
11	Office Contingency for DPMU	33 units	Recurring: Rs. 39.6 lakhs @ Rs. 0.1 lakhs per month for 33 units.	0.00	In the revised SAAP, State Government has proposed this activity under Admin cost
12	Setting up of Conference Hall-Equipments with movable Fixtures including other equipments in the office premises.	State level	Non-Recurring: Rs. 20.00 lakhs	20.00	The Mission Directorate approved the proposal for Rs. 20.00 lakhs , subject to the condition state has to furnish the Detail Project Report.
13	Setting up of District Programme Management Unit (DPMU) Furniture & Equipments	18 DPMUs	Non-Recurring: Rs. 8.20 lakhs after adjustment of Rs. 0.80 lakhs @ Rs. 0.5 lakhs per unit (Rs. 9.00 lakhs – Rs. 0.80 lakhs)	8.20	Mission Directorate approved Rs. 8.20 lakhs as non-recurring assistance.
14	Setting up of District Programme Management Unit (DPMU) IT equipments	18 DPMUs	Non-Recurring: Rs. 11.34 lakhs @ Rs. 0.63 lakhs per unit	11.34	Mission Directorate approved Rs. 11.34 lakhs as non-recurring assistance.
15	Office LAN Connection	State level	Non-Recurring: Rs. 10.00 lakhs	00	As per the discussion held during the Mission Directorate meeting, approval is mentioned under Admin cost component of this Minutes.
16	Yog-Arogyam	(50 Health Block (newly proposed))	Recurring: Rs. 112.50 lakhs @ Rs. 0.45 lakhs per month for 5	112.50	1. In main SAAP State has sought Rs. 270.00 lakhs (Rs.

			months per block for 50 blocks	<p>45.00 lakhs as Non-recurring assistance + Rs. 225.00 lakhs as recurring assistance).</p> <p>While in revised SAAP State demanded Rs. 112.50 lakhs</p> <p>2. During the Appraisal Committee meeting, it has been suggested that State Government may utilize the services of Yoga Instructors deployed at nearby Yoga Wellness Centres/AAM (Ayush) for this activity.</p> <p>3. During Mission Directorate meeting State Govt. refined their proposal and demanded Rs. 49.50 lakhs only.</p> <p>4. The Mission Directorate approved the proposal for Rs. 49.50 lakhs as recurring assistance, with a condition that State has to review the proposal and look for the</p>
--	--	--	--------------------------------	---

					feasibility of utilizing the services of Yoga Instructors deployed at nearby Yoga Wellness Centres/AAM (Ayush).
Ayush Educational Institutions: State Government has sought Rs. 198.00 lakhs in revised SAAP.					
1.	Establishment of New Ayurvedic College	01 Dudhnoi	Non-Recurring: Rs. 198.00 lakhs after adjustment of Rs. 2.00 lakhs of uncommitted liability i.e. (Rs. 200.00 lakhs - Rs. 2.00 lakhs).	198.00	<p>1) In main SAAP State has sought Rs. 748.00 lakhs. During the Appraisal Committee meeting, it was suggested that State has to review the proposal for actual requirement of the funds. Accordingly, State has sought Rs. 198.00 lakhs.</p> <p>2. State Govt. informed that Total Fund required for establishment of Ayurvedic College is Rs. 7000.000 lakhs. Rs. 6510.00 lakhs is required for Infrastructure development including college building, Additional facilities for clinical departments in the hospital building, Hostel for boys and</p>

					<p>girls, Staff Quarters, Compound wall & landscaping and Herbal garden.</p> <p>3. State Government has submitted DPR (Rs. 70.00 Crore) and land Record.</p> <p>4. The Mission Directorate approved the proposal for Rs. 198.00 lakhs, subject to condition that State Government has to furnish the commitment for creation of regular posts.</p>
Admin Cost: - State Government has sought Rs. 367.012 lakhs in revised SAAP under Admin Cost Component.					
1.	Admin Cost	for SPMU & DPMU	<p>i) SPMU Rs. 113.612 lakhs</p> <p>Non-Recurring: Rs. 5.470 lakhs after adjusting Rs. 9.53 lakhs for office furniture.</p> <p>Recurring: Rs. 108.142 lakhs as follows:</p> <p>1. Rs. 4.538 lakhs for State Programme Manager @ Rs. 0.722 lakhs per month after adjustment of Rs. 4.125</p>	367.012	<p>1. In the Main SAAP State has proposed Rs. 248.212 lakhs.</p> <p>2. In the revised SAAP, Rs. 79.200 lakhs of TA/DA for DPMU & DNO & Rs. 39.600 lakhs of Office Contingency which were demanded under flexipool in the main SAAP, have been sought under admin cost.</p>

			lakhs	3. The Mission Directorate
			2. Rs. 3.29 lakhs for Consultant - NAM @ Rs. 0.6 lakhs per month after adjustment of Rs. 3.91 lakhs	approved the proposal for Rs. 377.012 lakhs (Rs.361.542 lakhs as recurring assistance and Rs. 15.47 lakhs as non-recurring) as per the provision of NAM guidelines. Mission Directorate agreed for rent of Office Building (including electricity bill) is agreed for the current year only.
			3. Rs. 3.3 lakhs for State Finance Manager @ Rs. 0.525 lakhs per month after adjustment of Rs. 3.00 lakhs	
			4. Rs. 2.64 lakhs for HMIS Manager @ Rs. 0.42 lakhs per month after adjustment of Rs. 2.40 lakhs	
			5. Rs. 3.00 lakhs for Consultant - HR @ Rs. 0.50 lakhs per month after adjustment of Rs. 3.00 lakhs	
			6. Rs. 3.00 lakhs for Consultant - HWC @ Rs. 0.50 lakhs per month	

			after adjustment of Rs. 3.00 lakhs		
			7. Rs. 3.00 lakhs for Consultant - Procurement @ Rs. 0.50 lakhs per month after adjustment of Rs. 3.00 lakhs		
			8. Rs. 1.32 lakhs for Accounts Assistant @ Rs. 0.22 lakhs per month after adjustment of Rs. 1.32 lakhs		
			9. Rs. 1.20 lakhs for Programme Assistant @ Rs. 0.20 lakhs per month after adjustment of Rs. 1.20 lakhs		
			10. Rs. 1.20 lakhs for Office Assistant @ Rs. 0.20 lakhs per month after adjustment of Rs. 1.20 lakhs		
			11. Rs. 1.32 lakhs for		

			Office Peon cum Chowkidar @ Rs. 0.11 lakhs per month after adjustment of Rs. 1.32 lakhs		
			12. Rs. 18.00 lakhs for Rent for Office Building including electricity bill @ Rs. 1.50 lakhs per month		
			13. Rs. 22.90 lakhs for Hired vehicle to be used by SPMU, NAM, Assam @ Rs. 0.65 lakhs per month after adjustment of Rs. 0.50 lakhs		
			14. Rs. 23.53 lakhs for (Office expenses, Office stationary, Office Contingency etc for SPMU) @ Rs. 2 lakhs per month after adjustment of Rs. 0.47		

			lakhs		
			15. Rs. 39.600 lakhs for Office Contingency		
			16. Rs. 79.200 laksh for TA/DA for DPMU & DNO		
			17. Rs. 15.904 lakhs for Travelling expenses for SPMU @ Rs. 1.50 lakhs per month after adjustment of Rs. 2.096 lakhs		
			ii) DPMU- Rs. 134.600 lakhs		
			Recurring:		
			i) Rs. 88.40 lakhs as remuneration for 33 DPM (Rs. 38.000 lakhs @ Rs. 0.400x12 months upto March 2025 for existing 10 nos of DPMs and Rs. 14.000 lakhs @ Rs. 0.400x7 months from September 2024 to March 2025, for 5 nos of DPMs approved in SAAP 2023-24 after adjustment of uncommitted liability of Rs. 24.00 lakhs + An amount of Rs. 50.400 lakhs @ Rs. 0.400X7X18		

			from September 2024 to March 2025.) after adjustment of uncommitted amount of Rs. 28.00 lakhs. ii) Rs. 46.20 lakhs @ Rs. 0.200*7*33 units from September 2024 to March 2025 for Prog. Asst. cum DEO.	
2	Office LAN Connection	State level	Non-Recurring: Rs. 10.00 lakhs	10.00

Summary of Approval of 500 Ayushman Arogya Mandir- Ayush of State Govt. of Assam for the Year 2024-25											
Assistance for up-gradation of already approved 500 Sub- Health Centres into AAM-Ayush											
S. No.	Head	Sub-head	Unit Cost per year (Amount in Rs.)		No. of Unit proposed		Total amount proposed (Amount in Rs.)		Amount as per the cost norms (Amount in Rs.)		Approval of the Mission Directorate.
			Non-recurring	recurring	recurring	Non-recurring	Non-recurring	recurring	Non-recurring	recurring	
1	Infrastructure strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	5,00,000.00		0	500	8,83,20,900.00	-	7,17,84,000.00	-	The Mission Directorate approved the proposal of State Government of Assam for Rs. 4527.024 lakhs (Rs. 804.891 lakhs as Non-recurring and Rs. 3722.134 lakhs as recurring assistance).
2	Man power (remuneration of HC Team)	Community Health Officer (CHO) @ Rs. 40000 per month. [Rs. 25000/- per month as a fixed remuneration and Rs. 15000/- per month as Performance Linked		4,80,000.00	500		-	21,42,13,408.00	-	21,42,13,408.00	

		Payment (PLP)].								
		Yoga Instructor (Part time) -I male @ Rs.8000/-	00	30,000.	500	-	1,50,00,000.00	-	1,50,00,000.00	
3	Man Power (performance linked payment)	Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided by State/UT	00	1,00,000.	500	-	5,00,00,000.00	-	5,00,00,000.00	
		ASHA incentives for maximum upto 5 ASHAs / HWC @Rs.1000 per ASHA/month	00	60,000.	500	-	3,00,00,000.00	-	3,00,00,000.00	

4	Training & capacity building	Certificate course / training of CHOs on the standard treatment protocol.	1,03,400.00		500		-	-	-	-
		Refresher training of CHO for Reorientation and updation of skills		10,000.00	500		-	50,00,000.00	-	50,00,000.00
		Multi skilling of MPWs and ASHAs.		20,000.00			-	-	-	-
4	Laboratory Services	To establish and successfully run the laboratory	1,00,000.00	30,000.00	500	11	11,00,000.00	1,50,00,000.00	11,00,000.00	1,50,00,000.00
6	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	35,000.00	5,000.00	500	211	73,85,000.00	25,00,000.00	73,85,000.00	25,00,000.00
7	IEC	Creating awareness among the masses through audiovisual means, posters		25,000.00	500		-	1,25,00,000.00	-	1,25,00,000.00

		/ booklets / sloganwriting / street plays									
8	Promotion of Medicinal Plants / home remedies	Establishment of herbal Garden in AAMs or within available place in catchment areas	20,000.00	6,000.00	500	11	2,20,000.00	30,00,000.00	2,20,000.00	30,00,000.00	
9	Contingency	Untied fund		50,000.00	500		-	2,50,00,000.00	-	2,50,00,000.00	
	Sub-total		7,58,400.00	8,16,000.00			9,70,25,900.00	37,22,13,408.00	8,04,89,000.00	37,22,13,408.00	
	Total (Non-recurring + Recurring)		15,74,400.00				46,92,39,308.00		45,27,02,408.00		